v1.2

Project Budget Summary Table

Local School System:	Kent County Public School System	
Project Name:	**Data System to Improve Instruction**	
Project Criteria:	Project Criteria: C(3) Using Data System to Support Instruction. Assess, **procure, install and implement a student data management syste that permits online testing, real-time data availability, and a variety of easily obtained quieries with graphic display.**	
Project Number:	#03	

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Salaries and Wages	1,875	--	-	-	1,875
2. Contract Services	39,000	52,000	52,000	52,000	195,000
3. Supplies and Materials	26,000	22,200	22,200	22,200	92,600
4. Other Charges	-	-	-	-	-
5. Property	9,000	12,800	12,800	10,351	44,951
6. Transfers (Indirect Costs)	-	-	-	-	-
7. Total Costs (lines 1-6)	75,875	87,000	87,000	84,551	334,426

Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget object.
Column (e): Show the total amount requested for all project years.

Local School System: Kent County Public School System
Project Title: Data System to Improve Instruction
Criteria: (associated reform criteria)   **C (3) Using data systems to improve instruction.**
Project Number: #03

Project Budget Narrative

Project Description:
Kent County Public Schools will support MSDE's efforts regarding full implementation of a longitudinal data system functionally outlined by the America Competes Act.   Based on an assessment of current technology, there are several areas of need in order to make our longitudinal data system fully functional and in alignment with requirements of MSDE and Kent's Readiness Initiative.

The current data warehouse must be upgraded to increase accessibility for teachers to formative data and ensure an effective tool that interfaces with MSDE to provide accurate exchange of information.

Another critical component will be the hiring of a full-time contractual data manager. Responsibilities would include accurate capturing and transferring of data to our warehouse; enter assessment items designed by content specialists into a questions bank and to train teachers on extraction and reporting of data to improve instruction.

Implementation of the new data management system will require initial training for the data manager and teachers participating in the teacher evaluation pilot. The participants in this session will then, in turn, train other teachers to prepare for the local teacher evaluation pilot beginning in the 2011-2012 school year.

Begin to purchase personal digital devices for elementary, middle, and high school instruction.

Funding:

Race To The Top: Kent County Public Schools
Project #03: Data System To Improve
Instruction

Project Activity	Year 1	Year 2	Year 3	Year 4	Total
1) Hire Data Manager	$39000	$52000	$52000	$52000	$195000
2) Purchase Computer Equipment/Data System	$35000	$22200	$22200	$22200	$101600
3) Test Bank Development	$1875				$1875
4) Purchase Instructional Computers	$0	$12800	$12800	$10,351	$35,951
Subtotal to be Funded w/RTTT Grant	**$75875**	**$87000**	**$87000**	**$84,551**	**$334,426**

Year by Year Description: Years 1-4:

Year-by-Year Description: The implementation of our longitudinal data system is based on a four-year timeline.

Year One: The first year of the project will begin with the purchase of data management system. A data manager will be hired. Teachers in the evaluation pilot, principals, and the data manager will participate in initial product training and creation of a test bank.

Year Two Three, and Four: The recurring cost of the data management system and data manager will be included in each of these years.   We will continue to purchase digital devices in the elementary, middle, and high school in order to access online resources.

Project Name:	**Data System to Improve Instruction**
LEA:	**Kent County Public School System**
Project Number: **#03**	
Project Details by Object	

Salaries and Wages: provide a brief description of the salaries and wages included with this project. Please provide information by employee classification. If necessary, repeat the FTE table for each classification. Include the number of FTE multiplied by the annual salary for each year.

(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	12.0	-			12.0
Salary	156.25	-			156
Total	1875.00	-	-	-	1,875
(Classification)	Year 1	Year 2*	Year 3*	Year 4*	Total
FTE	-	-			-
Salary	-	-			-
Total	-	-	-	-	-
Total Salaries and Wages					
	1,875	-	-	-	1,875

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. Assumes pay for 12 Substitutes needed for coverage @ approximately $78 per day for 2 days.

Contract Services: expenditures for services performed by persons who are no on the LEA payroll, including equipment repair. Please provide a brief description of the contracted services included with this project. In the table below, please itemize the services provided. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Data Manager	39,000	52,000	52,000	52,000	195,000
item					-
Total	39,000	52,000	52,000	52,000	195,000

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. Assumes the cost of a Data Manager to be hired on a Contractual basis beginning in January, 2011.

Supplies and Materials: expenditures for articles or materials which meet one or more of the conditions outlined on page 66 of the Local Financial Reporting Manual. Please provide a brief description of the supplies and materials inlcuded with this project. In the table below, please itemize the supplies and materials.   Add rows if necessary.

Project Name:	**Data System to Improve Instruction**
LEA:	**Kent County Public School System**
Project Number: **#03**	

Project Details by Object

	Year 1	Year 2*	Year 3*	Year 4*	Total
Data Warehouse	26,000	22,200	22,200	22,200	92,600
/ software costs					-
Total	26,000	22,200	22,200	22,200	92,600

Project Name:	**Data System to Improve Instruction**
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Project Details by Object

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.   The data warehouse costs for year 1 include $12,000 for site licensing, $4000 for implementation, and $10,000 for training. Years 2-4 will include $19700 in product subscriptions and $2500 in online training for teachers and administrators.

Other Charges: expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Please provide a brief description of the other charges included in this project. In the table below, please itemize the other charges. USDE guidance requires specificity for this item. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
Total	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

Property: expenditures for the acquisition of new or replacement fixed assets inlcuding equipment, vehicles, buildings, school sites, other property, to the extent allowable under the American Recovery and Reinvestmanet Act. Please provide a brief description of the property expenditures included in this project. In the table below, please itemize property expenditures. USDE guidance requires specificity for this item. Add rows if necessary.

	Year 1	Year 2*	Year 3*	Year 4*	Total
Server Hosts	9,000				9,000
Instruct. Laptops		12,800	12,800	10,351	35,951
Total	9,000	12,800	12,800	10,351	44,951

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here. Reflects estimated cost for Data Server plus the initial purchases beginning Year 2- 4 for Instructional laptop computers required for students. Fifteen laptops at $853.00 would be purchased in year 2 and 3.   Twenty-one Ipads @ $493.00 would be purchased in year 4.

Transfers (Indirect Costs): payments to other LEAs or transfers between major fund types within the LEA. Please provide a brief description of the transfers included in this project. In the table below, please itemize the transfers. Add rows if necessary.

Project Name:	**Data System to Improve Instruction**
LEA:	**Kent County Public School System**
Project Number:	**#03**

Project Details by Object

	Year 1	Year 2*	Year 3*	Year 4*	Total
item					-
item					-
Total	-	-	-	-	-

Please provide complete details for year 1. For years 2-4, please provide an estimate of costs and also provide the basis for this estimate here.

Total Project Costs

Year 1	Year 2*	Year 3*	Year 4*	Total
75,875	87,000	87,000	84,551	334,426